

VOTE 4 - MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS

CONTEXT FOR BUDGET INTERVENTION

Strategy for tourism: Mauritius is relying on tourism to remain a strong growth pillar of the economy in the medium-term. The target is 2 million tourist arrivals by 2015, through an annual growth rate of 10%. The specific target for 2007-08 is 930,000 tourist arrivals. To support this growth, a Committee comprising all the stakeholders in the tourism sector would be set up to develop a "Tourism Strategic Plan" by March 2008. This plan will develop an information system for tourism, coherent and effective strategies for sustainable development of the tourism industry in terms of legal and institutional framework, capacity building, efficient land use and strategic environment assessment. It will also define branding and marketing strategies for the tourism sector.

Promotion and marketing are also vital to sustain and ensure constant increase in the number of tourists coming from traditional markets and to attract tourists from new/emerging markets. The Mauritius Tourism Promotion Authority (MTPA) will continue its promotion activities in 2007-08 by participating in International Fairs, workshops and promotional activities as well as developing advertising strategies and e-tourism.

Strategy for External Communications

Airport and Civil Aviation: Given the remoteness of Mauritius from major centres of the world, the efficiency of the air transport industry has a relatively high impact on the economic development of the country - from business travel to tourism to the delivery of finished products. It is the responsibility of the Department of Civil Aviation (DCA) to foster the development of the aviation industry in Mauritius through safety regulation and the provision of air navigation services in the airspace under the jurisdiction of Mauritius. Based on the trend towards worldwide liberalization and deregulation of the air transport industry, an open air access policy will be pursued.

Ports: Government's port sector strategy consists of transforming Port Louis into a major transshipment hub and to enable it to capture the substantial container traffic growth potential in the region as well as foreign direct investment. Priority actions in order to re-position Port Louis in the region are to: i) pursue the investment programme by the Cargo Handling Corporation Limited and the Mauritius Ports Authority to enhance the service level at the harbour and reduce turnaround time for vessels; ii) introduce a strategic partner for cargo handling operations; and iii) explore ways to maximize private sector contributions to the financing of the development of the seafood hub

SUMMARY OF BUDGET

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
A Expenditure by Programme (Rs)			
1 Promotion of Sustainable Tourism	393,176,047	410,870,000	412,850,000
2 Promotion of Leisure	4,483,953	4,630,000	4,750,000
3 Civil Aviation and Port Development	159,322,010	198,000,000	166,300,000
Total	556,982,010	613,500,000	583,900,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	496,482,000	509,500,000	513,900,000
1.1 Personal Emoluments	77,407,000	82,104,000	85,219,000
1.2 Other Staff Costs	12,320,000	12,726,000	12,931,000
1.3 Other Goods and Services	84,719,990	92,545,000	93,548,000
1.4 Subsidies and other Current Transfers	322,035,010	322,125,000	322,202,000
2 Capital Expenditure	60,500,010	104,000,000	70,000,000
2.1 Acquisition of Fixed Capital Assets	60,500,010	104,000,000	70,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	556,982,010	613,500,000	583,900,000
C Staffing - funded positions			
1 Managerial positions	16	16	16
2 Technical positions	290	304	314
3 Support positions	138	145	150
Total	444	465	480

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - PROMOTION OF SUSTAINABLE TOURISM			
Outcome: Realising the target of 2 million high-end tourists by 2015 through an annual growth rate of 10 %, the target for 2007-2008 being 930,000 tourists.			
A1: Development of a Tourism Strategic Plan.	SO1: To strengthen the tourism industry as part of an integrated strategy that will sustain the annual growth in tourist arrivals.	O1: The setting up a Steering Committee comprising all stakeholders, namely, Ministry of Tourism and Leisure, Mauritius Tourism Promotion Authority, Ministry of Local Government, Ministry of Environment & NDU, Ministry of Arts and Culture, Air Mauritius, Airports of Mauritius Ltd., Ministry of Housing and Lands, Ministry of Finance and Economic Development among others.	P1: First meeting of the committee to be held by July 2007 followed by fortnightly meetings to ensure an early formulation of the tourism strategy.
	SO2: To develop a framework for an efficient land use and strategic environment assessment for tourism development.	O2: Report on efficient land use in the context of tourism development.	P1: Preliminary report of the committee to be submitted by end of September 2007.
	SO3: To define branding and marketing strategies.	O3: Final tourism strategy document.	P1: Tourism Strategy ready by end of March 2008.
A2: Promote and market Mauritius as a high-end tourist destination.	SO: To increase tourist arrivals from traditional markets and attract tourists from emerging markets.	O1: Participation in international fairs.	P1: The number of international fairs to participate in will be 32 in 2007/08. P2: The number of tourist arrivals to grow by 10% in 2007/08 over 2006/07 levels.
		O2: Organisation of workshops and promotional activities including road shows.	P1: The number of workshops to be organised will be 100 in 2007/08.
		O3: Public relations, advertising strategies, press coverage and e-tourism.	P1: Number of press coverages, including Radio, TV, publicity, etc., to be around 200 in 2007/08.
A3: Broadening and diversifying of the tourist product portfolio.	SO1: To promote eco-tourism and cultural tourism.	O1: Revival and reuse of La Citadelle (to promote La Citadelle as a tourist attraction and restore its historical and cultural aspects).	P1: The average number of visitors per month to the site will be at least 800. P2: Level of satisfaction through service delivery surveys - expected rate 60%.
	SO2: To offer greater, quality, and clearly demarcated choices to tourists in terms of sites and attractions.	O2: Coastal Walkways at Grand Baie and Trou D'Eau Douce (construction of two walkways along the coast of Grand Baie (1 km) and Trou D'Eau Douce (1.5 km), with view points, sitting areas, and opportunities for jogging, strolling and fun-fishing and amenities such as lighting and benches.	P1: Expected completion date: December 2008; 70% of works to be completed by June 2008.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
	SO3: To increase visitorship to places of attraction, by encouraging tourists to move out of their hotels and to induce tourist to extend their length of stay.	O3: Tourist Signage Programme - Phase II (to facilitate and increase mobility and accessibility to places of attraction through installations of proper signages).	P1: The number of districts to be covered under the Signage programme will be 2 in 2007/08.
A4: Strengthen the regulatory framework to promote quality standards, safety and security.	SO: Regulate tourist enterprises and pleasure crafts, establishing standards and norms and ensure visitors' safety and security.	O1: Zoning of lagoons to identify and demarcate swimming zones, diving zones, speed zones and mooring sites.	P1: Demarcation of 4 swimming zones - Pereybere, Trou aux Biches, Trou D'Eau Douce and Flic en Flac to be completed by December 2007. P2: Placement and maintenance of permanent moorings: 10 diving sites on the western coast to be erected by December 2007. P3: Level of satisfaction of sea users gauged through surveys, the results of which to be published by March 2008.

PROGRAMME 2 - PROMOTION OF LEISURE

Outcome: Providing leisure and recreational opportunities in pursuit of attaining a stress free society.

A1: Broaden and diversify leisure and recreational activities.	SO: Enhancing accesssibility and affordability to a greater variety of entertainment facilities for the locals and tourists.	O1: "Dimanche bord La Mer" at Mont Choisy.	P1: The festival to be celebrated in April 2008 with number of visitors expected at 8,000. P2: Target level of satisfaction to be 60% as established through service delivery survey before June 2008.
		O2: Festival Creole.	P1: The festival to be celebrated in December 2007 with number of visitors expected at 60,000. P2: Target level of satisfaction to be 60% as established through survey before June 2008.
		O3: Festival Pret a Porter.	P1: The festival to be celebrated in August 2007 with number of visitors expected at 10,000. P2: Target level of satisfaction to be 60% as established through survey before June 2008.
		O4: Vintage Car Rally.	P1: The festival to be celebrated on June 2008 with number of visitors expected at 25,000.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P2: Target level of satisfaction to be 60% as established through service delivery survey before June 2008.
		O5: Regates at Grand Gaube.	P1: The festival to be celebrated in October 2007 with number of visitors expected at 10,000. P2: Target level of satisfaction to be 60% as established through service delivery survey before June 2008.

PROGRAMME 3 - CIVIL AVIATION AND PORT DEVELOPMENT

Outcomes: Civil Aviation: The development of safe, secure, regular and efficient civil aviation operations. **Port Development:** To transform Port Louis into a major transshipment hub and to enable it to capture the substantial container traffic potential in the region.

A1: Civil aviation development.	SO: To regulate and promote civil aviation activities as well as provide safe and efficient navigation services in the mauritian airspace in compliance with the standards and recommended practices of the International Civil Aviation Office (ICAO).	O1: Ensure compliance with and enforcement of regulations consistent with international standards for increased safety and security in the civil aviation industry.	P1: Implement the Scheme of Charge for the Civil Aviation Department to facilitate the proper regulation for flight operation surveillance / airworthiness / personnel licensing / aerodrome licensing / continued surveillance by December 2007.
		O2: Provision of air navigation services for optimal use of the mauritian airspace.	P1: Number of Instrument Flight Rules (IFR) movements per active air traffic control officer to increase from 605 in 2006/07 to 610 in 2007/08. P2: Percentage ability of the air traffic management system to handle users' changing needs to increase from 95% in 2006/07 to 100% in 2007/08.
			P3: Maintain 99% availability of Communication, Navigation and Surveillance (CNS) equipment to ensure that aircrafts navigate safely in the Mauritius airspace.
			P4: Mean time for maintenance/repair of CNS equipment for aircrafts to navigate safely in the Mauritius airspace to be reduced from 4 hrs in 2006/07 to 3 hrs in 2007/08.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P5: Processing time of applications for communication based system at the airport with respect to frequency allocation in aeronautical bands to be reduced from 10 days in 2006/07 to 5 days in 2007/08.
A2: Port development.	SO: Supervise, monitor and regulate the implementation of port projects within the agreed timeframe to promote the growth of the port sector.	O1: Improve and modernise port infrastructure and related facilities to meet the exigencies of the fast changing maritime trade. O2: Regulate and control the port activities to ensure safe, reliable, efficient and competitive port services.	P1: Completion of new master plan on port development by March 2008. P2: Construction of an oil jetty at Mer Rouge by May 2008 to provide for safe unloading of petroleum products. P3: To start construction of a cruise terminal by September 2007 at Les Salines (40 metres from Caudan Waterfront) to accommodate cruise vessels of 250 metres with the project scheduled for completion by March 2008. P4: Complete the strategic partnership project for Cargo Handling Corporation Ltd by end of June 2008. P1: Increase cargo traffic by 7.5% in 2007 relative to 5.68 million tonnes in 2006.

Programme 1: Promotion of Sustainable Tourism

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	350,676,047	351,870,000	352,850,000
1.1 Personal Emoluments	15,369,047	16,021,000	16,448,000
1.2 Other Staff Costs	2,595,000	2,671,000	2,746,000
1.3 Other Goods and Services	12,211,990	12,603,000	13,004,000
1.4 Subsidies and other Current Transfers	320,500,010	320,575,000	320,652,000
2 Capital Expenditure (Rs)	42,500,000	59,000,000	60,000,000
2.1 Acquisition of Fixed Capital Assets	42,500,000	59,000,000	60,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	393,176,047	410,870,000	412,850,000
Recurrent Expenditure	350,676,047		
Personal Emoluments	15,369,047		
Other Staff Costs	2,595,000		
Wages	210,000		
Travelling and transport	1,750,000		
Staff welfare	35,000		
Overtime	600,000		
Other Goods and Services	12,211,990		
Office expenses and incidentals	575,000		
Telephone bills	776,000		
Rent	6,096,000		
Maintenance and running of vehicles	750,000		
Office equipment and furniture	500,000		
Maintenance of buildings, grounds, plant and equipment	1,400,000		
Training of staff	150,000		
I.T. facilities	200,000		
Electricity charges	650,000		
Publications	250,000		
Fees to Chairman and Members of Boards and Committees	10		
Uniforms	45,000		
Postage	99,980		
Printing and stationery	320,000		
Other operating expenses	400,000		
Subsidies and other Current Transfers	320,500,010		
Contribution to Mauritius Tourism Promotion Authority	300,000,000		
Contribution to Tourism Authority	18,000,000		
Contribution to Tourism Employees Welfare Fund	10		
Contribution to Regional and International Organisation(s)	2,500,000		

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
Capital Expenditure	42,500,000	59,000,000	60,000,000
Maintenance and Development of Touristic and Leisure Infrastructure	6,500,000	7,500,000	7,500,000
Implementation of Tourism Master Plan	1,000,000	1,500,000	1,500,000
Vehicles and Equipment	-	-	1,000,000
Branding of Mauritius	35,000,000	50,000,000	50,000,000

Staffing - funded positions

Managerial positions	6	6	6
Technical positions	11	11	11
Support positions	48	48	48
Total	65	65	65

Programme 2: Promotion of Leisure

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	4,483,953	4,630,000	4,750,000
1.1 Personal Emoluments	490,953	540,000	555,000
1.2 Other Staff Costs	115,000	120,000	130,000
1.3 Other Goods and Services	3,878,000	3,970,000	4,065,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	4,483,953	4,630,000	4,750,000

Recurrent Expenditure

Personal Emoluments	4,483,953		
<i>Other Staff Costs</i>	490,953		
Travelling and transport	115,000		
<i>Other Goods and Services</i>	115,000		
Telephone bills	3,878,000		
Rent	74,000		
Promotion of Leisure	804,000		
	3,000,000		

Staffing - funded positions

Managerial positions	0	0	0
Technical positions	3	3	3
Support positions	0	0	0
Total	3	3	3

Programme 3: Civil Aviation and Port Development

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	141,322,000	153,000,000	156,300,000
1.1 Personal Emoluments	61,547,000	65,543,000	68,216,000
1.2 Other Staff Costs	9,610,000	9,935,000	10,055,000
1.3 Other Goods and Services	68,630,000	75,972,000	76,479,000
1.4 Subsidies and other Current Transfers	1,535,000	1,550,000	1,550,000
2 Capital Expenditure (Rs)	18,000,010	45,000,000	10,000,000
2.1 Acquisition of Fixed Capital Assets	18,000,010	45,000,000	10,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	159,322,010	198,000,000	166,300,000
Recurrent Expenditure	141,322,000		
Personal Emoluments	61,547,000		
Other Staff Costs	9,610,000		
Travelling and transport	7,484,000		
Staff welfare	35,000		
Overtime	2,091,000		
Other Goods and Services	68,630,000		
Office expenses and incidentals	564,990		
Telephone bills	2,137,000		
Rent	3,531,000		
Maintenance and running of vehicles	1,060,000		
Office equipment and furniture	240,000		
Maintenance of buildings, grounds, plant and equipment	2,055,000		
Training of staff	880,000		
I.T. facilities	260,000		
Electricity charges	7,410,000		
Water rates	425,000		
Publications	175,000		
Maintenance of Aeronautical Equipment (ACC)	8,500,000		
Maintenance of Security Facilities	400,000		
Uniforms	613,000		
Seminars	10		
Flight operations Technical Support	18,800,000		
W/T and R/T equipment and spares	5,400,000		
Postage	108,000		
Printing and stationery	580,000		
Other operating expenses	4,741,000		
Operating expenses - Air Access Policy Unit	3,000,000		
Insurance premium	7,750,000		
Subsidies and other Current Transfers	1,535,000		
Contribution to International Organisation(s)	1,535,000		
Capital Expenditure	18,000,010	45,000,000	10,000,000
Vehicles and Equipment	4,500,000	30,000,000	5,000,000
Improvements, Renewals and Minor Projects	4,200,000	5,000,000	5,000,000
Area Control/Flight Information Centre	10	10,000,000	-
Re-structure of Mauritian Air Space	9,300,000	-	-

Staffing - funded positions

Managerial positions

Technical positions

Support positions

Total

2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
10	10	10
276	290	300
90	97	102
376	397	412